

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:51 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,284,348	2,291,525	2,291,525	2,669,908	378,383	16.5%
Fringe Benefits	982,631	1,105,082	1,105,082	1,447,389	342,307	31.0%
Contracted and 3rd Party Service	253,183	139,585	139,585	2,039,108	1,899,523	1,360.8%
PerDiem and Other Personal Services	100	4,100	4,100	4,100	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,520,263</b>	<b>3,540,292</b>	<b>3,540,292</b>	<b>6,160,505</b>	<b>2,620,213</b>	<b>74.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	843	843	46,048	45,205	5,362.4%
IT/Telecom Services and Equipment	69,607	141,218	141,218	309,619	168,401	119.2%
Travel	47,247	60,294	60,294	60,294	0	0.0%
Supplies	14,269	25,793	25,793	25,793	0	0.0%
Other Purchased Services	92,284	97,127	97,127	109,792	12,665	13.0%
Other Operating Expenses	37,856	0	0	0	0	0.0%
Rental Other	111,055	105,545	105,545	105,545	0	0.0%
Rental Property	2,353	5,000	55,759	55,759	50,759	1,015.2%
Property and Maintenance	6	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>374,677</b>	<b>435,820</b>	<b>486,579</b>	<b>712,850</b>	<b>277,030</b>	<b>63.6%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:51 AM

## State of Vermont

### FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	67,827,456	70,339,626	70,221,805	74,323,753	3,984,127	5.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>67,827,456</b>	<b>70,339,626</b>	<b>70,221,805</b>	<b>74,323,753</b>	<b>3,984,127</b>	<b>5.7%</b>
<b>Total Expenses</b>	<b>71,722,396</b>	<b>74,315,738</b>	<b>74,248,676</b>	<b>81,197,108</b>	<b>6,881,370</b>	<b>9.3%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	33,228,285	34,431,403	30,981,403	29,693,122	(4,738,281)	-13.8%
Special Fund	1,797,348	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	24,647,151	26,781,807	30,381,807	38,248,914	11,467,107	42.8%
Global Commitment	11,962,870	11,282,528	11,065,466	11,435,072	152,544	1.4%
IDT Funds	86,742	0	0	0	0	0.0%
<b>Funds Total</b>	<b>71,722,396</b>	<b>74,315,738</b>	<b>74,248,676</b>	<b>81,197,108</b>	<b>6,881,370</b>	<b>9.3%</b>

Position Count				48		
FTE Total				48		